

CONSUMER AFFAIRS (16)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

The Mayor recommends that the consumer advocacy function be transferred to the Recreation Department, Licenses & Permits be transferred to the Buildings and Safety Engineering Department, and the Weights and Measures function be transferred to the Police Department Vehicle Management Division. The 2006-07 recommendation reflects funding for each of the functions accordingly.

AGENCY FINANCIAL SUMMARY:

| 2006-07 <u>Requested</u> | | 2005-06 <u>Budget</u> | 2006-07 <u>Recommended</u> | Increase <u>(Decrease)</u> |
|-----------------------------|----------------------|--------------------------|-------------------------------|-------------------------------|
| \$ - | City Appropriations | \$ 1,054,989 | \$ - | \$ (1,054,989) |
| \$ - | Total Appropriations | \$ 1,054,989 | \$ - | \$ (1,054,989) |
| \$ - | City Revenues | \$ 1,675,000 | \$ - | \$ (1,675,000) |
| \$ - | Total Revenues | \$ 1,675,000 | \$ - | \$ (1,675,000) |
| \$ - | NET TAX COST: | \$ (620,011) | \$ - | \$ 620,011 |

AGENCY EMPLOYEE STATISTICS:

| 2006-07 <u>Requested</u> | | 2005-06 <u>Budget</u> | 04-01-06 <u>Actual</u> | 2006-07 <u>Recommended</u> | Increase <u>(Decrease)</u> |
|-----------------------------|-----------------|--------------------------|---------------------------|-------------------------------|-------------------------------|
| <u>0</u> | City Positions | <u>15</u> | <u>14</u> | <u>0</u> | <u>(15)</u> |
| 0 | Total Positions | 15 | 14 | 0 | (15) |

ACTIVITIES IN THIS AGENCY:

| | 2005-06 <u>Budget</u> | 2006-07 <u>Recommended</u> | Increase <u>(Decrease)</u> |
|---|--------------------------|-------------------------------|-------------------------------|
| Consumer Advocacy | \$ 179,989 | \$ - | \$ (179,989) |
| Licenses, Permits, Weights and Measures | \$ 875,000 | \$ - | \$ (875,000) |
| Total Appropriations | \$ 1,054,989 | \$ - | \$ (1,054,989) |

**CITY OF DETROIT
CONSUMER AFFAIRS (16)**

Financial Detail by Appropriation and Organization

| Consumer Advocacy | 2005-06 Redbook | | 2006-07 Dept Final Request | | 2006-07 Mayor's Budget Rec | |
|----------------------------|----------------------------|------------------|---|---------------|---|---------------|
| | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| <hr/> | | | | | | |
| <i>APPROPRIATION</i> | | | | | | |
| <i>ORGANIZATION</i> | | | | | | |
| 00239 - Consumer Advocacy | | | | | | |
| 160020 - Consumer Advocacy | 3 | \$179,989 | 0 | \$0 | 0 | \$0 |
| | <hr/> | | | | | |
| APPROPRIATION TOTAL | 3 | \$179,989 | 0 | \$0 | 0 | \$0 |
| | <hr/> | | | | | |
| ACTIVITY TOTAL | 3 | \$179,989 | 0 | \$0 | 0 | \$0 |
| | <hr/> | | | | | |

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

| | 2005-06 Redbook | 2006-07 Dept Final Request | 2006-07 Mayor's Budget Rec |
|---|--------------------|----------------------------------|----------------------------------|
| AC0516 - Consumer Advocacy | | | |
| <i>A16000 - Consumer Affairs Department</i> | | | |
| SALWAGESL - Salary & Wages | 101,250 | 0 | 0 |
| EMPBENESL - Employee Benefi | 59,471 | 0 | 0 |
| OPERSUPSL - Operating Supplie | 500 | 0 | 0 |
| OPERSVCSL - Operating Service | 9,091 | 0 | 0 |
| OTHEXPSSL - Other Expenses | 9,677 | 0 | 0 |
| <i>A16000 - Consumer Affairs Departme</i> | <i>179,989</i> | <i>0</i> | <i>0</i> |
| AC0516 - Consumer Advocacy | 179,989 | 0 | 0 |
| Grand Total | 179,989 | 0 | 0 |

CITY OF DETROIT
Consumer Affairs
Financial Detail by Appropriation and Organization

| Licenses & Permits | 2005-06 Redbook | | 2006-07 Dept Final Request | | 2006-07 Mayor's Budget Rec | |
|---|----------------------------|------------------|---|---------------|---|---------------|
| | FTE | AMOUNT | FTE | AMOUNT | FTE | AMOUNT |
| Licenses, Permits, Weight, Measures | | | | | | |
| <i>APPROPRIATION</i> | | | | | | |
| <i>ORGANIZATION</i> | | | | | | |
| 00404 - Licenses, Permits, Weight, Measures | | | | | | |
| 160030 - Licenses & Permits | 10 | \$727,036 | 0 | \$0 | 0 | \$0 |
| 160040 - Weights & Measures | 2 | \$147,964 | 0 | \$0 | 0 | \$0 |
| APPROPRIATION TOTAL | 12 | \$875,000 | 0 | \$0 | 0 | \$0 |
| ACTIVITY TOTAL | 12 | \$875,000 | 0 | \$0 | 0 | \$0 |

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

| | 2005-06 Redbook | 2006-07 Dept Final Request | 2006-07 Mayor's Budget Rec |
|--|--------------------|----------------------------------|----------------------------------|
| AC1016 - Licenses, Permits, Weights and Mea | | | |
| <i>A16000 - Consumer Affairs Department</i> | | | |
| SALWAGESL - Salary & Wages | 365,867 | 0 | 0 |
| EMPBENESL - Employee Benefi | 218,810 | 0 | 0 |
| PROFSVCSL - Professional/Con | 105,500 | 0 | 0 |
| OPERSUPSL - Operating Supplie | 45,000 | 0 | 0 |
| OPERSVCSL - Operating Service | 98,020 | 0 | 0 |
| OTHEXPSSL - Other Expenses | 41,803 | 0 | 0 |
| <i>A16000 - Consumer Affairs Departme</i> | <i>875,000</i> | <i>0</i> | <i>0</i> |
| AC1016 - Licenses, Permits, Weights and I | 875,000 | 0 | 0 |
| Grand Total | 875,000 | 0 | 0 |

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriation Summary - Revenues

| | 2004-05 Actuals | 2005-06 Redbook | 2006-07 Dept Final Request | 2006-07 Mayor's Budget Rec | Variance |
|--|--------------------|--------------------|----------------------------------|----------------------------------|--------------------|
| A16000 - Consumer Affairs Department | | | | | |
| <i>00404 - Licenses, Permits, Weight, Measures</i> | | | | | |
| 411100 - Business Licenses | 1,278,488 | 1,200,000 | 0 | 0 | (1,200,000) |
| 412180 - Other Licen, Perm-Stre | 362,445 | 0 | 0 | 0 | 0 |
| 413190 - Weights & Measures In | 16,788 | 475,000 | 0 | 0 | (475,000) |
| <i>00404 - Licenses, Permits, Weight, M</i> | <i>1,657,721</i> | <i>1,675,000</i> | <i>0</i> | <i>0</i> | <i>(1,675,000)</i> |
| A16000 - Consumer Affairs Department | 1,657,721 | 1,675,000 | 0 | 0 | (1,675,000) |
| Grand Total | 1,657,721 | 1,675,000 | 0 | 0 | (1,675,000) |

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Consumer Affairs Department

| Appropriation | REDBOOK FY 2005 | DEPT REQUEST | MAYORS FY 2006 |
|--|-----------------|--------------|----------------|
| Organization | 2006 FTE | FY 2006 2007 | 2007 FTE |
| Classification | | | |
| 00239 - Consumer Advocacy | | | |
| 160020 - Consumer Advocacy | | | |
| Prin Soc Plan and Dev Splst | 1 | 0 | 0 |
| Consumer Complaint Investigato | 1 | 0 | 0 |
| Office Assistant III | 1 | 0 | 0 |
| Total Consumer Advocacy | 3 | 0 | 0 |
| Total Consumer Advocacy | 3 | 0 | 0 |
| 00404 - Licenses, Permits, Weight, Measures | | | |
| 160030 - Licenses & Permits | | | |
| Admin Sprv - License & Permit | 1 | 0 | 0 |
| Sr Comm and Res License Invest | 1 | 0 | 0 |
| Comm & Res Lic Investigator | 1 | 0 | 0 |
| Principal Clerk | 2 | 0 | 0 |
| Senior Clerk/Teller | 3 | 0 | 0 |
| Senior Clerk | 1 | 0 | 0 |
| Clerk | 1 | 0 | 0 |
| Total Licenses & Permits | 10 | 0 | 0 |
| 160040 - Weights & Measures | | | |
| Sprv Weights & Measures Insp | 1 | 0 | 0 |
| Weights & Measures Inspector | 1 | 0 | 0 |
| Total Weights & Measures | 2 | 0 | 0 |
| Total Licenses, Permits, Weight, Measures | 12 | 0 | 0 |
| Agency Total | 15 | 0 | 0 |